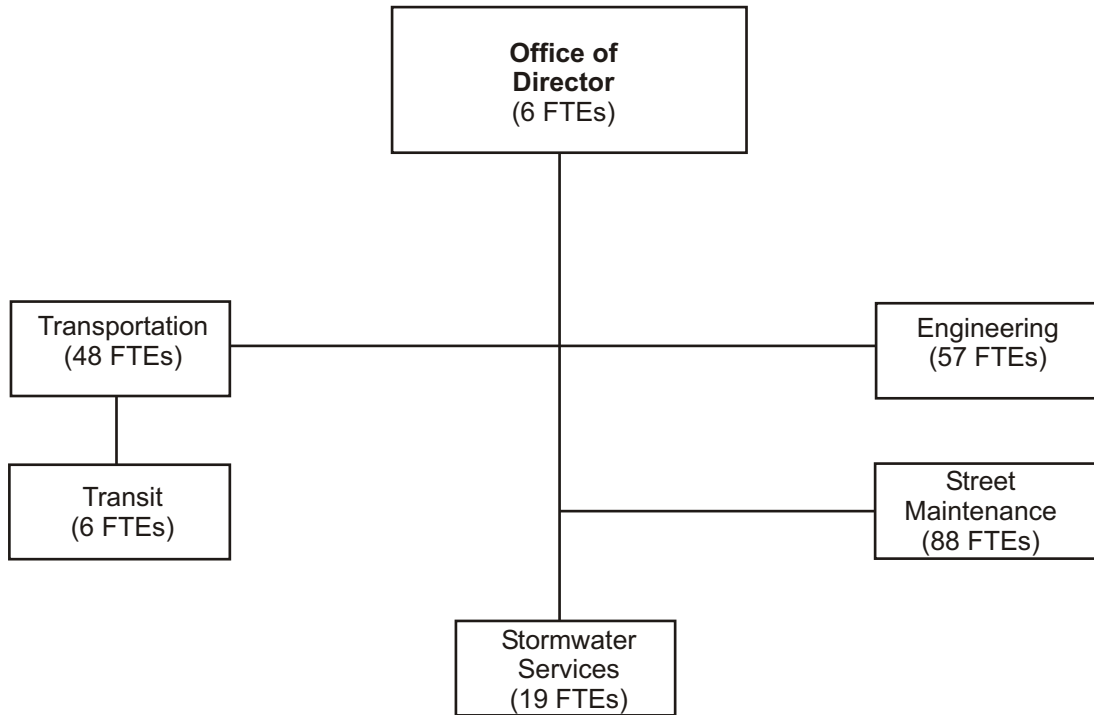




Public Works

(224 FTEs)



PUBLIC WORKS

Mission:

To operate, maintain and improve the City's transportation and utility infrastructure and programs in a manner that cost effectively enhances the community's livability.

PROGRAM DESCRIPTION

Office of the Director

\$803,722

6 FTEs

The Office of the Director provides administrative, technical planning and leadership support for programs in the department.

Street Maintenance

\$5,135,607

88 FTEs

Responsibility for public roadway maintenance, street resurfacing, alley and sidewalk maintenance in the City, and the maintenance of the storm water drainage system within the City's right-of-way. Street Maintenance also plans and executes the City Winter Weather Plan to reduce the hazard to traffic created by snow and ice and assists other City departments in the debris removal from natural disasters. Through Municipal Agreement with NCDOT, the city receives a reimbursement for the cost associated with some maintenance for that part of the state Highway System that is within the city limits.

Storm Water Management

\$2,952,446

19 FTEs

Activities related to the construction, repair, cleaning, and maintenance of the storm water infrastructure and the location and mapping of the infrastructure. Storm Water water quality management activities include industrial inspections and monitoring, public education, and unauthorized connections and the illegal disposal of waste into the City's storm water system.

Engineering

\$3,235,934

57 FTEs

This program provides general engineering services, including contract administration, engineering design, surveying, construction inspection, mapping services, development review, and NPDES permitting. A major activity is implementing the City's Capital Improvement Program for streets, thoroughfares, sidewalks, water extensions, and sewer extensions and the rehabilitation of the sanitary sewer system. The Engineering Design Section provides professional engineering designs for street, sidewalk, storm drainage, water and sewer improvements as well as general engineering services. The Surveying Section provides surveying services necessary to support all the work units within the Engineering Division. The Construction Inspection Division provides for the inspection and monitoring of all extensions to the City's street, sidewalk, storm drainage, water and sewer systems. The Mapping Section provides for the system mapping of the City's street, water distribution and sewer collections systems. The Development Review Section provides comprehensive reviews and permitting of plans for conformance to City standards and specifications for infrastructure improvements. The Engineering Services Section is charged primarily with Customer Service responsibilities including petitions, ordering improvements, assessments and processing water & sewer service applications in addition to maintaining Powell Bill records.

Transportation Services

\$4,712,987

48 FTEs

This program includes Transportation Planning, Traffic Services, Traffic Operations and Street Lighting functions of the Public Works Department. Transportation Planning responsibilities include comprehensive transportation system planning for the Metropolitan Planning Organization, development of the Transportation Improvement Program and related Clean Air Act compliance. Traffic Services includes development assistance, taxicab administration, and residential parking permits. Traffic Operations is responsible for the installation, operation, and maintenance of traffic control devices on public streets within the City, including the City's traffic control computer system. Staff also performs traffic studies, designs traffic signals, prepares pavement markings plans, and collects traffic data for traffic signal optimization. The Street Lighting program responsibilities include investigating requests for lighting, reporting outages, and ordering new installations through the City's two electric utility companies, Duke Power Company and Piedmont Electric Membership.

Transit**\$9,344,059****6 FTEs**

Plans for and administers the operations of the City's public mass transit system (DATA). The City operates a fixed route service and a Para-transit service through private contractors. The DATA fixed route service provides many people with a transportation option and many other people such as seniors and students with their only means of transportation. The DATA Para-transit service (ACCESS) provides a transportation option for citizens whose disabilities prevent them from using the fixed route service. Both services improve mobility and the quality of life within the community.

RESOURCE ALLOCATION					
	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY2004-05	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 14,175,843	\$ 15,956,123	\$ 15,002,049	\$ 10,355,302	-35.1%
Operating	19,447,851	18,565,234	19,988,660	14,952,993	-19.5%
Capital	718,522	1,050,593	940,444	765,251	-27.2%
Other	3,171	78,209	78,209	111,209	42.2%
Total Appropriations	\$ 34,345,387	\$ 35,650,159	\$ 36,009,362	\$ 26,184,755	-26.6%
Full Time Equivalents	370	371	371	213	(158)
Part Time	2	2	2	3	1
Revenues					
General Fund					
Discretionary	\$ 11,039,066	\$ 10,814,218	\$ 10,641,910	\$ 8,812,765	-18.5%
Program	1,397,636	1,767,211	1,583,861	1,668,011	-5.6%
Subtotal General Fund	\$ 12,436,702	\$ 12,581,429	\$ 12,225,771	\$ 10,480,776	-16.7%
Water & Sewer Fund	8,133,625	9,331,670	9,528,278	1,809,309	-80.6%
Storm Water Fund	4,497,299	4,947,349	4,552,243	4,550,611	-8.0%
Transit Fund	9,277,761	8,789,711	9,703,070	9,344,059	6.3%
Total Revenues	\$ 34,345,387	\$ 35,650,159	\$ 36,009,362	\$ 26,184,755	-26.6%
<i>Grants</i>					
Transit Grant					
Personal Services	\$ 322,592	\$ 309,920	\$ 309,920	\$ 406,536	31.2%
Operating	2,364,856	1,072,596	1,072,596	167,022	-84.4%
Capital	155,405	2,102,635	2,181,187	3,028,780	44.0%
Total Appropriations	\$ 2,842,853	\$ 3,485,151	\$ 3,563,703	\$ 3,602,338	3.4%
Full Time Equivalents	5	5	5	6	1
Transit Grant Revenues	\$ 2,842,853	\$ 3,485,151	\$ 3,563,703	\$ 3,602,338	3.4%
Transportation Planning Grant					
Personal Services	\$ 43,970	\$ 396,663	\$ 396,654	\$ 364,292	-8.2%
Operating	270,248	311,597	199,227	189,708	-39.1%
Capital	388	5,000	-	-	-
Total Appropriations	\$ 314,606	\$ 713,260	\$ 595,881	\$ 554,000	-22.3%
Full Time Equivalents	5	5	5	5	0
Part Time	2	2	2	2	0
Transportation Planning Grant Revenues	\$ 314,606	\$ 713,260	\$ 595,881	\$ 554,000	-22.3%

BUDGET ISSUES FOR FY 2004-05

- Deferred Maintenance and Equipment Replacements including winter weather.
- Establish a revolving fund for emergency snow and ice removal to execute the Winter Weather Plan.
- Successful implementation of revised Storm Water rates as identified by the rate analysis.
- Eliminate the city charging itself for Storm Water charges.
- Maintaining State and Federal funding for the Transit system.
- Providing new staff positions in Transportation Supervision and Traffic Operations.
- Provide a new staff position in Engineering for development review.
- Implement new and revised fees for traffic impact analysis, development review and construction drawing review.
- Provide continued funding for new streetlights and thoroughfare lighting.
- Expanded requirements for Traffic Impact Analysis require additional resources.
- Provide adequate funding for Transportation development and design review contracts.
- Move of Water-Sewer and Meter Maintenance Divisions from Public Works to the Water Management Department.
- Transfer the PWOC mechanic and warehouse functions to General Services' Fleet Division.
- Develop a new Storm Water Stream Clearing Crew and GIS Infrastructure database maintenance technician.
- Increase in miles of streets, water and sewer lines, sidewalks, storm drains and traffic signals.
- Roadway Division reorganization with Street Cleaning transferred to Solid Waste Management and Right of Way Mowing & Urban Forestry transferred to General Services.
- Street resurfacing moved from the operating budget to the Capital Improvement Program budget. The FY 2005 CIP has \$650,000. Additional \$1.6M in FY 2005 funding is dependent upon a bond referendum.

UNFUNDED OR UNDERFUNDED ITEMS

• Street Maintenance Capital Equipment Replacement	\$200,000
• Storm Water Maintenance Capital Equipment Replacement	\$150,000
• Street Resurfacing (moved to the CIP)	\$2,250,000
• Electronic Changeable Message Boards for Sign Shop Crew	\$20,000
• Impact Energy Absorber for Sign Shop Work Zone Vehicle	\$10,000

COMPLETED INITIATIVES FOR FY 2003-04

- Prepared and resurfaced 15 miles of City streets.
- Initiated the 2003-2004 Pavement Condition Survey on City streets.
- Completed 35 drainage improvement or repair projects on private property or in the City ROWs.
- Completed the Storm Water Infrastructure inventory project.
- Installed 635 new street lights in crime areas and subdivisions.
- Upgraded signals at 25 intersections.
- Coordinated traffic control plans for the I-85 widening project with NCDOT.
- Applied 149 lane miles of pavement markings.
- Provided training for 60 taxicab drivers.
- Issued/renewed 156 taxicab driver permits.
- Reviewed 16 Traffic Impact Analyses.
- MLK landscaping – Near NC 55 to Hope Valley Road – completed.
- MLK Parkway – Hope Valley Rd. to Chapel Hill Rd. – contract awarded.
- Stadium Drive – Broad St. to Kirkwood Dr. – near completion.
- Fayetteville Road – NC 54 to Woodcroft Parkway – near completion.
- 1996 Street Paving Bond Projects – final contract awarded.
- 1996 Sidewalk Bond Projects – final projects under construction.
- Broadmoor Pump Station Replacement – permitting continuing.
- East Durham Outfall Rehabilitation Phase One – contract awarded.
- Downtown Street Improvements Phases I & II – being advertised.
- GIS Mapping Water & Sewer Systems – work continuing.
- Major Water & Sewer Extension Contract (WS-77) – complete.
- Major Water & Sewer Extension Contract (WS-78) – under construction.

DEPARTMENT INITIATIVES FOR FY 2004-05

- Install thoroughfare lighting on Martin Luther King, Jr. Parkway from Hope Valley Road to NC 55.
- Repair and replace 5,000 linear feet of concrete sidewalk in various locations within the City.
- Prepare and resurface 4 miles of City streets with in-house Street Maintenance personnel.
- Resurface 10.8 miles of City streets by contract.
- Provide maintenance on 29 miles of dirt streets within the City three times per year.
- Continue the triennial update of the Long-Range Transportation Plan.
- Apply 140 lane miles of pavement markings.
- Coordinate traffic control plans for the I-85 widening project with NCDOT.
- Provide training for 60 taxicab drivers.
- Issue/renew approximately 150 taxicab driver permits.
- Review 25 Traffic Impact Analyses.
- Initiate operation of the new traffic signal system.
- Complete MLK – Hope Valley Rd. to Old Chapel Hill Rd.
- Complete Stadium Drive – Broad St. to Kirkwood Dr.
- Complete Fayetteville Road – NC 54 to Woodcroft Parkway.
- Complete 1996 Street Paving Bond Projects.
- Complete 1996 Sidewalk Bond Projects.
- Edith and Ninth Street Sewer Rehabilitation – under construction.
- Complete East Durham Outfall Rehabilitation Phase One – contract awarded, begin construction.
- Downtown Street Improvements Phases I & II – construction continues.
- Complete Broadmoor Pump Station Replacement.
- Complete GIS Mapping Water & Sewer Systems.
- Complete Major Water & Sewer Extension Contract (WS-78).

GOALS, OBJECTIVES & STRATEGIES FOR FY 2004-05

GOAL: *To attract, retain and maintain staff to carry out programs in the Public Works Department.*

OBJECTIVE: Reduce average vacancy rate.

STRATEGY: Refine recruitment processes and survey operations staff for retention purposes.

MEASURE:	Actual FY2003	Adopted FY2004	Estimated FY2004	Adopted FY2005
Average Vacancy Rate	12%	13%	13%	11%

OBJECTIVE: Reduce the lost-time incident rate.

STRATEGY: Provide safety training and equipment.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# of lost-time injuries per 200k hours	10	10	10	10

OBJECTIVE: Recognize employee accomplishments and enhance morale.

STRATEGY: Publish monthly newsletter for Public Works employees.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# of newsletters published	12	6	6	12

GOAL: *To provide maintenance and repair necessary for safe and well-maintained streets.*

OBJECTIVE: Contain cost increase for pavement repair on City streets.

STRATEGY: Offset increased material costs by increasing productivity through employee training, accountability and efficient use of existing equipment.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Average cost of pavement repair per work order excluding overhead	N/A	\$500	\$478	\$500

OBJECTIVE: Perform preventative maintenance on stormwater drainage system.

STRATEGY: Equip and train employees in standard ditching procedures with the new parabolic ditcher.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Linear feet of paved street ditching	226,646	150,000	194,817	230,000

GOAL: *To minimize private and public property damage due to flooding and to minimize water quality impacts by responding to water pollution complaints and assuring compliance with all State and local stormwater regulations.*

OBJECTIVE: Improve the process for locating and identifying sources of water pollution.

STRATEGY: Promote the water pollution hotline via press releases and community outreach activities.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Percent of water quality violation letters issued within five days	83%	95%	100%	95%

OBJECTIVE: Calculate the average cost of remedial maintenance projects on private property.

STRATEGY: Track remedial maintenance project costs through the cost management system.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Average cost per remedial maintenance project	\$11,542	\$14,000	\$20,185	\$16,000
Total annual expenditures for private property projects	\$197,873	\$600,000	\$897,000	\$1,086,000

GOAL: *To ensure the safe and effective expansion of the City's infrastructure.*

OBJECTIVE: Improve condition of City streets.

STRATEGY: Resurface City streets in accordance with priorities established by the ITRE Pavement Condition Survey.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Number of street miles maintained	645.03	652.00	659.00	667.00
Percent of City paved streets rated as 80 or above by Pavement Condition Survey	58%	57%	56%	57%

OBJECTIVE: Maintain timely review of construction drawings and development plans.

STRATEGY: Use staff resources strategically to accomplish the objective.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Number of construction drawings submitted for review	N/A	580	698	600
Number of Development plans submitted for review	N/A	962	1,028	975

GOAL: *To plan, operate and maintain safe and efficient transportation systems for the City.*

OBJECTIVE: Improve lighting in selected areas of the City.

STRATEGY: Install 400 additional residential streetlights in annexed areas, crime areas, and as requested by petition.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Cumulative number of streetlights per 1,000 population	68	68	71	70

OBJECTIVE: Maintain Traffic Impact Analyses reviews within 8 weeks (for TIA's not reviewed by NCDOT).

STRATEGY: Assign a staff person primary responsibility for Traffic Improvement Analysis and contract out work as necessary.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Number of Traffic Impact Analysis	25	20	16	25

OBJECTIVE: Re-stripe entire city street mileage every five years.

STRATEGY: Schedule appropriately to reach annual mileage targets.

MEASURE:	Actual FY2003	Adopted FY2004	Estimated FY 2004	Adopted FY2005
Number of lane mile markings laid per year	154	140	149	140

GOAL: *To plan and oversee the provision of effective and efficient public transportation services.*

OBJECTIVE: Maintain fixed route ridership.

STRATEGY: To monitor demand; modify and operate routes and schedules to improve service convenience; provide timely and accurate information; maintain facilities and equipment; improve safety and reliability; and promote a positive public image.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Operate fixed route within 0 – 5 minutes of published schedule	93.9%	95%	96.2%	95%
Passengers per operating day	12,760	12,370	12,850	12,600

OBJECTIVE: Maintain Para-transit schedule efficiency above 94%.

STRATEGY: To monitor demand; modify scheduling and procedures to improve efficiency; transition people to the fixed route and other transit services; provide timely and accurate information; maintain facilities and equipment; improve safety and reliability; and promote a positive public image.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Operate Para-transit service within +/- 15 minutes of scheduled time	95.2%	94%	93.3%	94%
Passengers per hour	2.01	2.08	1.98	2.00